

Agency Expenditure Summary

| | <u>FY 2005</u> | | <u>FY 2006</u> | | <u>FY 2007</u> | |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | <u>Approp</u> | <u>Actual</u> | <u>Approp</u> | <u>Estimate</u> | <u>Request</u> | <u>Gov Rec</u> |
| By Function | | | | | | |
| Public Health Districts | 47,905,400 | 53,828,700 | 50,597,700 | 58,557,800 | 53,362,400 | 52,860,400 |
| Total | 47,905,400 | 53,828,700 | 50,597,700 | 58,557,800 | 53,362,400 | 52,860,400 |
| By Fund Source | | | | | | |
| General | 9,557,600 | 9,557,600 | 9,624,600 | 9,776,500 | 9,823,500 | 9,718,200 |
| Dedicated | 515,000 | 497,300 | 607,400 | 607,400 | 515,000 | 515,000 |
| Other | 37,832,800 | 43,773,800 | 40,365,700 | 48,173,900 | 43,023,900 | 42,627,200 |
| Total | 47,905,400 | 53,828,700 | 50,597,700 | 58,557,800 | 53,362,400 | 52,860,400 |
| By Object | | | | | | |
| Personnel Costs | 262,500 | 36,544,000 | 38,865,100 | 40,265,000 | 38,981,600 | 38,479,600 |
| Operating Expenditures | 0 | 13,256,500 | 10,733,300 | 12,692,000 | 13,263,300 | 13,263,300 |
| Capital Outlay | 0 | 2,974,400 | 674,300 | 4,823,500 | 509,100 | 509,100 |
| Trustee/Benefit Payments | 0 | 1,053,800 | 325,000 | 777,300 | 608,400 | 608,400 |
| Lump Sum | 47,642,900 | 0 | 0 | 0 | 0 | 0 |
| Total | 47,905,400 | 53,828,700 | 50,597,700 | 58,557,800 | 53,362,400 | 52,860,400 |
| FTP Positions | 732.62 | 762.89 | 744.37 | 753.58 | 753.58 | 753.58 |

Decision Unit Summary

| Decision Unit | <u>Agency Request</u> | | | <u>Governor's Recommendation</u> | | |
|--|-----------------------|------------------|-------------------|----------------------------------|------------------|-------------------|
| | <u>FTP</u> | <u>General</u> | <u>Total</u> | <u>FTP</u> | <u>General</u> | <u>Total</u> |
| 3.00 FY 2006 Original Appropriation | 744.37 | 9,624,600 | 50,597,700 | 744.37 | 9,624,600 | 50,597,700 |
| 4.20 Surplus Eliminator | 0.00 | 70,200 | 318,100 | 0.00 | 70,200 | 318,100 |
| 4.30 Supplemental | 0.00 | 0 | 0 | 0.00 | 81,700 | 378,500 |
| 5.00 FY 2006 Total Appropriation | 744.37 | 9,694,800 | 50,915,800 | 744.37 | 9,776,500 | 51,294,300 |
| 6.90 Other Adjustments | 9.21 | 0 | 7,263,500 | 9.21 | 0 | 7,263,500 |
| 7.00 FY 2006 Estimated Expenditures | 753.58 | 9,694,800 | 58,179,300 | 753.58 | 9,776,500 | 58,557,800 |
| 8.10 FTP or Fund Adjustments | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| 8.40 Removal of One-Time Expenditures | 0.00 | (70,200) | (6,597,500) | 0.00 | (70,200) | (6,597,500) |
| 9.00 FY 2007 Base | 753.58 | 9,624,600 | 51,581,800 | 753.58 | 9,706,300 | 51,960,300 |
| 10.10 Employee Benefit Costs | 0.00 | 62,400 | 286,600 | 0.00 | (184,300) | (870,700) |
| 10.20 Inflationary Adjustments | 0.00 | 32,700 | 303,100 | 0.00 | 32,700 | 303,100 |
| 10.40 Interagency Nonstandard Adjustments | 0.00 | 33,100 | 348,300 | 0.00 | 33,100 | 348,300 |
| 10.60 Change In Employee Compensation | 0.00 | 70,700 | 327,600 | 0.00 | 130,400 | 604,400 |
| 11.00 FY 2007 Total Maintenance | 753.58 | 9,823,500 | 52,847,400 | 753.58 | 9,718,200 | 52,345,400 |
| Public Health Districts | | | | | | |
| 12.01 Millennium Fund Request | 0.00 | 0 | 515,000 | 0.00 | 0 | 515,000 |
| 13.00 FY 2007 Total | 753.58 | 9,823,500 | 53,362,400 | 753.58 | 9,718,200 | 52,860,400 |
| Amount Change From Original Approp | 9.21 | 198,900 | 2,764,700 | 9.21 | 93,600 | 2,262,700 |
| Percent Change From Original Approp | 1.24% | 2.07% | 5.46% | 1.24% | 0.97% | 4.47% |